

AGENDA SUMMARY PAGE
SPECIAL CITY COUNCIL MEETING OF: DECEMBER 10, 2007

DEPARTMENT: CITY MANAGER

DIRECTOR: DOUGLAS A. SELBY

☐ Consent ☒ Discussion

SUBJECT:

ADMINISTRATIVE:

Discussion and possible action regarding an update on Performance Plus – Managing for Results
- All Wards

Fiscal Impact

☒

No Impact

☐

Augmentation Required

☐

Budget Funds Available

Amount:

Funding Source:

Dept./Division:

PURPOSE/BACKGROUND:

Last May, the city of Las Vegas launched a performance management initiative – Performance Plus- to increase accountability, improve performance and facilitate targeted results. Performance Plus seeks to integrate the existing strategic planning process, performance measurement and budgeting process into one cohesive streamlined system. City management will give an update on the progress, specifically highlighting the integration of the strategic result and key performance measures with the eight Council Priorities.

RECOMMENDATION:

Receive presentation and direct staff accordingly

BACKUP DOCUMENTATION:

1. 10Dec07 Special Council Session Presentation
2. Submitted at meeting – Revised PowerPoint Presentation by City Manager's Office

Motion made by GARY REESE to Approve to accept the report

Passed For: 7; Against: 0; Abstain: 0; Did Not Vote: 0; Excused: 0

RICKI Y. BARLOW, LOIS TARKANIAN, LARRY BROWN, OSCAR B. GOODMAN,
GARY REESE, STEVE WOLFSON, STEVEN D. ROSS; (Against-None); (Abstain-None);
(Did Not Vote-None); (Excused-None)

Minutes:

DR. DOUG SELBY stated that quarterly workshops give staff the opportunity to discuss in detail City initiatives and issues with the Council. He noted this update would be on Performance Plus which was an initiative intended to make City government more efficient. DR. SELBY stated Performance Plus would be integrated into the City's budgeting process.

CITY COUNCIL MEETING OF: DECEMBER 10, 2007

DEPUTY CITY MANAGER ELIZABETH FRETWELL utilized a PowerPoint presentation which was made part of the final minutes. MS. FRETWELL noted the expected results for Performance Plus, a brief history, and its implementation timeline. She also highlighted the City's current situation and gave examples of the changes from the City's previous way of budgeting to budgeting under Performance Plus. MS. FRETWELL stressed the relevance of Performance Plus, given the budgetary issues being considered by the Council.

PENNEY TOWERS, Office of Administrative Services, went over the Implementation Timeline in detail and noted the City's current status within that timeline. MS. TOWERS explained the Strategic Business Plan and described how it would assist the Council in its budget decisions. She pointed out how staff was aligning its goals to the Council's priorities, giving specific examples in different departments. MS. TOWERS went over the City's previous strategic goals and how those goals have changed strategic results which can be easily measured and better aligned to Council priorities.

MS. FRETWELL stressed the relevance of Performance Plus, given the revenue shortfalls being considered by the Council. Acknowledging that challenges of implementing Performance Plus, she noted the remaining departments that are still converting to Performance Plus and pointed out the immediate benefits the City is already enjoying. She emphasized Performance Plus would place more data at the Council's disposal as they make budget decisions.

Regarding COUNCILMAN WOLFSON'S questions regarding traffic and parking tickets, KEITH GRONQUIST, Municipal Court Department, explained that his department does not handle parking tickets and that credit cards are accepted for payment of fines. While he did not have the information regarding traffic ticket revenue, he promised to provide it to the Councilman. MARK VINCENT, Director of Finance and Business Services, stated that parking ticket collections are handled by his department and noted that Hearing Officers hear those cases. MS. FRETWELL added that parking ticket collections are very successful in the City and its revenues exceed the cost of the program.

In response to COUNCILMAN BARLOW'S question regarding the possibility of paying for City services online, MS. FRETWELL stated that the City aims to enable its citizens to conduct business online and that several services are currently available for online payment. MR. VINCENT added that some fees can be paid online, but specific goals are still working through the process. JOE MARCELLA, Director of Information Services, concurred and used the Department of Leisure Services as an example of the benefits resulting from an online payment option. COUNCILMAN BARLOW encouraged further progress in this area, noting the many benefits it would have on the City.

MS. FRETWELL informed COUNCILMAN BROWN that 2010 was the goal for all City departments to have Performance Plus-based budgets. She explained that the Council would be able to see the measurable results from the current funding levels of various programs. MS. FRETWELL clarified more data would become available as the remaining departments completed the Performance Plus process.

CITY COUNCIL MEETING OF: DECEMBER 10, 2007

COUNCILMAN BROWN questioned MS. FRETWELL regarding the use of Performance Plus to establish departmental benchmarks or evaluating the City's ability to meet other priorities. MS. FRETWELL described the City's different levels of review and how programs are evaluated to ensure the most efficient use of the City's resources. She clarified that Performance Plus would allow the Council to evaluate the benefit of different programs and potential consequences of eliminating programs.

MR. VINCENT emphasized that Performance Plus represents a fundamental change in how the City budgets, with the focus on lines of business and programs rather than separate departments with separate functions. He stated Performance Plus would enable the Council to see how different levels of funding impact efficiency and service and determine funding levels based on that information.

COUNCILMAN BROWN expressed concern that the Strategic Business Plans might end up collecting dust and not being used. MS. FRETWELL explained that the Executive Team evaluates each program's performance quarterly which was an improvement from the previous system where each program was evaluated annually.

In response to COUNCILMAN BARLOW'S questions, MS. FRETWELL listed the options for addressing a program that might not be performing. She stressed that the intention is to have the individual departments and employees address their performance without requiring the intervention of the Executive Team or the City Council. MS. FRETWELL stated this process would provide detailed information which would enable the City to do the most with the funds provided by the taxpayers and would help keep the budget balanced.

DR. SELBY observed that the City is good at adding a lot of programs and activities and stated that Performance Plus would allow staff to look back and see how those programs are working. MS. FRETWELL pointed out Performance Plus would show what outcomes can be expected from different levels of funding as well as how programs can be improved.

COUNCILMAN ROSS suggested that Performance Plus will give the City the opportunity to cut government waste and DR. SELBY stated that Performance Plus will help the City identify inefficiencies.

COUNCILWOMAN TARKANIAN observed that Performance Plus will allow the City to spend its money more effectively.